Sustainable Resource Development

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Mel Knight, Minister
February 2, 2011

THE MINISTRY

The ministry consists of the Department of Sustainable Resource Development, the Land Use Secretariat, the Surface Rights Board, the Land Compensation Board, the Natural Resources Conservation Board, the Land Stewardship Fund, and the Environmental Protection and Enhancement Fund. The Surface Rights Board, Land Compensation Board, and Natural Resources Conservation Board are adjudicative agencies reporting to the Minister of Sustainable Resource Development with their own business plans and annual reports. In addition, the ministry partners with three delegated administrative organizations to deliver some programs. These associations operate with separate board governance and financial management. They are the Alberta Conservation Association, the Alberta Professional Outfitters Society, and the Forest Resource Improvement Association of Alberta.

Sustainable Resource Development's mission is to contribute to the provincial economy and sustain Alberta's public lands and natural resources through responsible and innovative resource management and conservation. The ministry values the balance between economic competitiveness and stewardship of the province's public lands, forests, fish and wildlife. Staff consider this balance in the work they do every day to manage Alberta's natural resources. The ministry is aware that an international audience is focused on Alberta, questioning the pace of development and Alberta's commitment to long-term conservation of the province's natural resources.

The ministry's core business is to manage Alberta's public lands, forests, fish and wildlife to provide economic and biodiversity benefits and to enrich Albertans' quality of life. In delivering its core business, the ministry strives to develop economic opportunities, improve regulatory systems that govern Alberta, and manage healthy lands, forests, fish and wildlife that contribute to an enhanced quality of life for Albertans.

More information about the ministry can be found at www.srd.alberta.ca.

This business plan is aligned with the government's five goals and supports the government's core businesses as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Alberta's public lands, forests, fish and wildlife are managed to provide economic benefits

Priority Initiatives:

1.1 Work with partners from across government to achieve an integrated regulatory system for land management and improve Alberta's competitiveness.

1.2 Manage Alberta's public land to enable economic benefits while sustaining its environmental services and benefits.

1.3 Advocate for the forest industry with stakeholders from government, academia and the public to enhance forest industry competitiveness and sustain the forestry sector's contribution to Alberta's economy.

1.4 Manage fish and wildlife populations to sustain species and economic values derived from their use, while enabling industrial and agricultural activity on the landscape, and mitigating human-wildlife interactions that result in threats to human safety and property damage.

1.5 Work with stakeholders and delegated administrative organizations to deliver programs that assist the ministry in managing public lands, forests, fish and wildlife.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
1.a Economic benefit from Alberta's public lands:				
• Ratio of department revenue from dispositions to department expenditure on managing public lands	1.1:1	>1:1	>1:1	>1:1
• Ratio of Alberta government resource revenue to department expenditure on managing public lands	106:1	>100:1	>100:1	>100:1
1.b Sustainable timber harvest:				
• Annual allowable cut (million cubic metres)	27	Harvest does not exceed annual allowable cut		
• Harvest (million cubic metres)	21			
1.c Healthy fish and wildlife – participation:				
• Percentage change in fishing licences	8.5%	4% increase	Rolling average of last five years' results	
• Percentage change in hunting licences	0.2%	1% increase		

Goal Two: Alberta's public lands, forests, fish and wildlife are managed to provide biodiversity benefits

Priority Initiatives:

2.1 Increase participation of lease and disposition holders in stewardship, integrated management practices and reclamation of public lands to continue the flow of environmental services and optimize productivity.

2.2 Manage wildfires and implement pre-emptive strategies to promote public safety, maintain forest health and manage infestations of disease, invasive plants and insect pests, such as the mountain pine beetle.

2.3 Support the acquisition of science-based information to inform management decisions, support policy development, and develop best practices for applying scientific information to ensure the wise use and sustainability of Alberta's natural resources.

2.4 Review enforcement policies and establish a ministry-wide system for gaining compliance with legislation, regional plans, dispositions, authorizations, approvals and other instruments for managing land use.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
2.a Rangeland sustainability:				
• Percentage of rangeland leases in good standing	86%	90%	90%	90%
2.b Healthy forests – wildfire:				
• Percentage of wildfires contained before 10 a.m. the day following their detection	99%	98%	Rolling average of last five years' results	
2.c Healthy forests – industry:				
• Percentage of industry compliance with forestry standards	97%	100%	100%	100%
2.d Healthy fish and wildlife – populations:				
• Percentage of species at risk	2.2% (2005)	<5%	<5%	<5%

Goal Three: Alberta's public lands, forests, fish and wildlife enrich Albertans' quality of life

Priority Initiatives:

3.1 Develop and implement regional plans to support Alberta's *Land-use Framework.*

3.2 Integrate ministry business to support implementation of regional plans and *Land-use Framework* strategies.

3.3 Support practices to diversify forest age classes to reduce susceptibility to wildfire and disease and increase forest community sustainability.

3.4 Provide Albertans with opportunities to learn about hunting, fishing and trapping and experience these and other resource-based activities.

3.5 Conclude work on the Recreation Management Strategy with Tourism, Parks and Recreation to clarify roles and establish standards for responsible recreation on public land.

Performance Measures	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
3.a Regional planning:				
• Regional plans approved by Cabinet	0	1	1	1
3.b Healthy forests – rate of regrowth:				
• Percentage of forest regrowth attained	96%	80%	80%	80%
3.c Healthy fish and wildlife – stewardship:				
• Percentage change in anglers under 18 years of age	7.0%	2% increase	Rolling average of last five years' results	
• Percentage change in hunters under 18 years of age	3.5%	3% increase		

STATEMENT OF OPERATIONS

Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable					
	2009-10 Actual	2010-11 Budget	2010-11 Forecast	**2011-12 Estimate**	2012-13 Target	2013-14 Target
REVENUE						
Transfers from Government of Canada	52,704	32,472	36,891	**25,370**	4,372	1,222
Investment Income	973	1,534	1,534	**1,531**	1,528	2,025
Premiums, Fees and Licences	100,705	106,548	102,851	**111,464**	115,938	145,919
Other Revenue	16,139	15,070	17,534	**15,012**	15,195	15,233
Total Revenue	170,521	155,624	158,810	**153,377**	137,033	164,399
EXPENSE						
Program						
Ministry Support Services	32,900	35,529	34,274	**36,087**	36,107	37,024
Forestry	308,109	150,592	292,990	**145,047**	144,877	147,130
Land Use Secretariat	14,921	13,200	13,200	**6,600**	6,600	6,600
Lands	63,348	47,104	60,554	**56,639**	56,739	51,124
Fish and Wildlife	62,656	56,376	56,626	**59,890**	60,040	61,247
Quasi-Judicial Land-Use and Compensation Decisions	9,849	9,088	9,068	**8,888**	8,888	8,967
Environment Reclamation and Emergency Preparedness	901	2,274	2,274	**2,374**	2,374	2,174
Consolidation Adjustment	(901)	(2,274)	(2,274)	**(2,374)**	(2,374)	(2,174)
Total Expense	491,783	311,889	466,712	**313,151**	313,251	312,092
Gain (Loss) on Disposal of Capital Assets	26,866	-	13,500	**10,200**	10,300	3,400
Net Operating Result	(294,396)	(156,265)	(294,402)	**(149,574)**	(165,918)	(144,293)

CAPITAL INVESTMENT BY PROGRAM

Ministry Support Services	109	40	40	**40**	40	40
Forestry	11,036	13,760	13,760	**8,853**	8,853	8,853
Land Use Secretariat	27	-	-	**-**	-	-
Lands	17,728	9,620	15,820	**6,102**	6,102	6,102
Fish and Wildlife	1,465	782	782	**782**	782	782
Quasi-Judicial Land-Use and Compensation Decisions	6	17	17	**17**	17	17
Total	30,371	24,219	30,419	**15,794**	15,794	15,794